

## COUNTY SHERIFF

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### Department Overview

The County Sheriff is funded as a part of the Public Safety Fund. The department includes the separate areas of Airport Security, Big Sky Area Patrol, General Law Enforcement, Adult Detention, and Juvenile Detention.

Through a collaborative process the Sheriff's office has developed the following Mission and Vision:

**Mission:**

As Proud Members of this office we are dedicated to Protect & Serve Gallatin County

**Vision Statement:**

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professional.

**VISION OUTCOME:**

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

The reason for the distinct areas within the department are 1) Airport Security – separated into a distinct budget unit to track expenses associated with a contract with the Gallatin County Airport Authority. 2) Big Sky Area Patrol are separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the areas Resort Tax District; 3) General Law Enforcement includes Law Enforcement activities associated with patrol, investigations, supervision and administrative areas of the department; 4) Adult Detention tracks expenses associated with the detention costs associated with the County Detention Center and 5) Juvenile Detention accomplished through a regional grant for incarceration of Juveniles in compliance with federal and state rules and regulations.

FY 06 the Sheriff received authority to hire 2 new deputies. Both these Officers will be assigned to the Patrol Function. Also, the utilization of a Lieutenant at the Detention Center with funding coming from that activity. Finally, the Sheriff will have one officer returning from an extended leave of absence for military service. The Sheriff also has authority to increase support staff by ½ FTE.

The FY 06 budget includes the continuation of the vehicle replacement program started in FY 98. This program plans for replacement of vehicles on a scheduled basis by assuring the department that the Fleet Replacement Capital line item is included as part of the budget calculations. A major cost increase for the program was the inclusion of Mobile Data Terminals (MDT's) at a cost of \$10,000 per vehicle.

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### Department Goals

- Enhance the quality of life in Gallatin County through service.
  - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
  - Develop and implement a long-range staffing plan – Current staffing plan is to increase by 3 deputies per year through 2011 to bring total sworn officers to 64.
  - Develop and maintain the most technologically advanced and highly trained office in the state.
  - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
  - Implement a staff development program for all employees.
  - Assist the community in getting a new detention facility.
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### Recent Accomplishments

- Approval of \$786,000 for the current year design/construction on the New Detention Center in addition to reserving \$2.5 million from the sale of the Oak Street property for construction.
- Increased training opportunities over 100% from previous year.
- Added three sworn staff
- Obtained water craft for patrol to meet accident review and water safety;
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

## COUNTY SHERIFF

## Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 2,446,718	\$ 2,710,000	\$ 2,898,219	\$ 3,049,303	\$ 3,109,705	\$ 3,098,563
Operations	653,356	728,188	779,865	835,277	790,360	839,360
Debt Service	-	-	-	-	-	-
Capital Outlay	277,869	415,406	392,221	520,375	300,648	400,648
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,377,943</b>	<b>\$ 3,853,594</b>	<b>\$ 4,070,305</b>	<b>\$ 4,404,955</b>	<b>\$ 4,200,713</b>	<b>\$ 4,338,571</b>

## Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,377,943	3,853,594	4,070,305	4,404,955	4,200,713	4,338,571
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,377,943</b>	<b>\$ 3,853,594</b>	<b>\$ 4,070,305</b>	<b>\$ 4,404,955</b>	<b>\$ 4,200,713</b>	<b>\$ 4,338,571</b>

## Funding Sources

Tax Revenues	\$ 1,930,250	\$ 2,202,050	\$ 2,325,884	\$ 2,517,113	\$ 2,400,403	\$ 2,479,179
Non-Tax Revenues	1,241,027	1,415,778	1,495,395	1,618,343	1,543,306	1,593,954
Cash Reappropriated	206,666	235,767	249,025	269,499	257,004	265,438
<b>Total</b>	<b>\$ 3,377,943</b>	<b>\$ 3,853,594</b>	<b>\$ 4,070,305</b>	<b>\$ 4,404,955</b>	<b>\$ 4,200,713</b>	<b>\$ 4,338,571</b>

## Department Personnel

## Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Sheriff-Elected	1.00
1	Full-Time	Under Sheriff	1.00
4	Full-Time	Lieutenant	4.00
6	Full-Time	Detective	6.00
4	Full-Time	Sergeant	4.00
29	Full-Time	Deputy Sheriff	28.50
2	Full-Time	Support Staff	2.00
5	Full-Time	Administrative Staff	4.50
Total Program FTE			51.00

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## 2006 Budget Highlights

### Personnel

- Addition of 3 sworn officers and overtime increased by \$30,000.

### Operations

- Increased drug forfeiture transfer

### Capital

- Vehicle Replacement \$84,900, Vehicle Packages \$40,000, Radar Units \$7,200, Vehicle Cameras \$18,000, Mobile Data Terminals \$20,000, Computers \$17,500, Camera reserve \$3,600, Radar Reserve \$6,800, and Replacement Copier \$4,000.
- The Commission funded \$100,000 for Vehicle Replacement from PILT for FY 06.
- Vehicles & Packages replacement vehicle \$48,000.
- Capital Reserve – Vehicle & Package \$12,000.

## County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

### Exceptional Customer Service

- Faster Response time.
- Comply with City, County and Federal Standards.
- Quick resolution on cases.
- Visible presence increased.

### Be Model for Excellence in Government

- Faster Response Time.
- Strive to be best in state.
- School Resource Officer.

### Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

### To be the Employer of Choice

- Continue Advanced Training.
- Best Trained Staff in State.

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Number of Calls for Service				
2 . Response Time				
3 . Decreased time until case resolution				
4 . Amount of Overtime				
5 .				

## Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Response Time reduced by 10% per year				
2 . Case Resolution time decreased by 5% per year				
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4 .				
6 .				
7 .				
8 .				

## Commentary

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